

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Kokomo (9355)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Other Professional and Technical Services	319	\$0	\$318,817	\$423,268	\$358,309	NA	-15.35%
Non - Certified Salaries	120	\$0	\$232,694	\$275,139	\$220,098	NA	-20.00%
Certified Salaries	110	\$0	\$154,386	\$148,255	\$144,615	NA	-2.46%
Group Health Insurance	222	\$0	\$86,462	\$123,527	\$93,683	NA	-24.16%
Other Employee Benefits	241 - 290	\$0	\$6,534	\$15,893	\$17,666	NA	11.16%
Social Security Noncertified	211	\$0	\$17,224	\$20,252	\$17,619	NA	-13.00%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$17,451	\$15,053	\$17,429	NA	15.78%
Stipends	131	\$0	\$18,957	\$11,807	\$15,903	NA	34.69%
Social Security Certified	212	\$0	\$11,884	\$11,189	\$11,241	NA	0.47%
Terminal Leave	125	\$0	\$0	\$0	\$9,544	NA	NA
Operational Supplies	611	\$0	\$18,152	\$7,701	\$7,096	NA	-7.86%
Printing and Binding	550	\$0	\$2,012	\$9,307	\$4,785	NA	-48.58%
Travel	580	\$0	\$7,854	\$2,773	\$2,794	NA	0.77%
Workers Compensation Insurance	225	\$0	\$0	\$4,161	\$1,999	NA	-51.97%
Group Life Insurance	221	\$0	\$1,458	\$1,483	\$1,391	NA	-6.19%
Other Group Insurance Authorized by Statute	224	\$0	\$358	\$721	\$1,225	NA	69.86%
Dues and Fees	810	\$0	\$1,423	\$603	\$983	NA	63.04%
Postage and Postage Machine Rental	532	\$0	\$822	\$566	\$490	NA	-13.49%
Telephone	531	\$0	\$1,937	(\$182)	\$357	NA	296.21%
Unemployment Insurance	230	\$0	\$1,615	\$0	\$0	NA	NA
Student Instructional Support Total		\$0	\$900,039	\$1,071,514	\$927,227	NA	-13.47%
Student Academic Achievement							
Certified Salaries	110	\$0	\$270,142	\$329,982	\$327,057	NA	-0.89%
Group Health Insurance	222	\$0	\$54,978	\$109,363	\$90,827	NA	-16.95%
Non - Certified Salaries	120	\$0	\$1,500	\$3,115	\$38,585	NA	1138.52%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$25,066	\$32,521	\$33,210	NA	2.12%
Social Security Certified	212	\$0	\$19,863	\$24,200	\$20,732	NA	-14.33%
Content	747	\$0	\$6,581	\$19,789	\$14,404	NA	-27.21%
Other Professional and Technical Services	319	\$0	\$13,167	\$2,015	\$11,358	NA	463.68%
Instruction Services	311	\$0	\$9,155	\$8,656	\$10,513	NA	21.46%

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Kokomo (9355)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Stipends	131	\$0	\$12,362	\$6,686	\$10,211	NA	52.72%
Other Employee Benefits	241 - 290	\$0	\$4,307	\$3,624	\$3,833	NA	5.79%
Connectivity	744	\$0	\$14,484	\$18,888	\$3,229	NA	-82.90%
Social Security Noncertified	211	\$0	\$0	\$220	\$2,533	NA	1050.28%
Instructional Programs Improvement Services	312	\$0	\$4,974	\$4,690	\$1,939	NA	-58.65%
Operational Supplies	611	\$0	\$3,627	\$7,308	\$1,684	NA	-76.95%
Group Life Insurance	221	\$0	\$802	\$1,200	\$1,358	NA	13.18%
Travel	580	\$0	\$6,905	\$1,779	\$1,342	NA	-24.58%
Other Group Insurance Authorized by Statute	224	\$0	\$38	\$547	\$1,043	NA	90.58%
Textbooks	630	\$0	\$1,465	\$592	\$1,021	NA	72.33%
Terminal Leave	125	\$0	\$0	\$0	\$383	NA	NA
Unemployment Insurance	230	\$0	\$1,537	\$0	\$0	NA	NA

Student Academic Achievement Total	\$0	\$450,953	\$575,175	\$575,262	NA	0.02%
---	------------	------------------	------------------	------------------	-----------	--------------

Overhead and Operational

Other Professional and Technical Services	319	\$0	\$111,046	\$97,547	\$85,591	NA	-12.26%
Cleaning Services	420	\$0	\$42,880	\$52,548	\$52,548	NA	0.00%
Heating and Cooling for Buildings - Electricity	621	\$0	\$15,969	\$16,242	\$12,779	NA	-21.32%
Insurance	520	\$0	\$3,639	\$4,713	\$4,049	NA	-14.08%
Water and Sewage	411	\$0	\$3,820	\$4,561	\$2,894	NA	-36.54%
Heating and Cooling for Buildings - Gas	622	\$0	\$6,638	\$5,192	\$2,543	NA	-51.02%
Removal of Refuse and Garbage	412	\$0	\$1,289	\$1,828	\$1,763	NA	-3.57%
Food Purchases	614	\$0	\$2,049	\$1,978	\$1,634	NA	-17.40%
Operational Supplies	611	\$0	\$6,124	\$2,275	\$765	NA	-66.37%
Student Transportation Services	510	\$0	\$100	\$0	\$524	NA	NA
Miscellaneous Objects	876 - 899	\$0	\$182	\$112	\$294	NA	162.67%
Gasoline and Lubricants	613	\$0	\$0	\$0	\$11	NA	NA
Travel	580	\$0	\$0	\$0	\$0	NA	NA
Bank Service Charges	871	\$0	\$352	\$88	\$0	NA	-100.00%

Overhead and Operational Total	\$0	\$194,089	\$187,083	\$165,396	NA	-11.59%
---------------------------------------	------------	------------------	------------------	------------------	-----------	----------------

Non Operational

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Kokomo (9355)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Rentals	440	\$0	\$117,283	\$117,000	\$117,000	NA	0.00%
Non - Certified Salaries	120	\$0	\$63,186	\$86,524	\$70,661	NA	-18.33%
Dues and Fees	810	\$0	\$0	\$38,023	\$30,340	NA	-20.21%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$524,486	\$40,334	\$22,050	NA	-45.33%
Group Health Insurance	222	\$0	\$7,212	\$26,394	\$21,059	NA	-20.22%
Interest	832	\$0	\$21,056	\$16,508	\$12,858	NA	-22.11%
Equipment	730	\$0	\$14,637	\$12,191	\$6,742	NA	-44.70%
Social Security Noncertified	211	\$0	\$4,774	\$6,338	\$5,278	NA	-16.72%
Miscellaneous Objects	876 - 899	\$0	\$130	\$839	\$1,099	NA	31.00%
Operational Supplies	611	\$0	\$4,297	\$1,529	\$398	NA	-73.98%
Group Life Insurance	221	\$0	(\$1)	\$355	\$201	NA	-43.53%
Computer Hardware	741	\$0	\$946	\$499	\$182	NA	-63.56%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$45	\$151	NA	237.06%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$75	NA	NA
Unemployment Insurance	230	\$0	\$543	\$0	\$0	NA	NA
Construction Services	450	\$0	\$580,453	\$0	\$0	NA	NA
Stipends	131	\$0	\$736	\$0	\$0	NA	NA
Travel	580	\$0	\$147	\$0	\$0	NA	NA
Content	747	\$0	\$3,793	\$10,544	(\$4,944)	NA	-146.89%
Non Operational Total		\$0	\$1,343,676	\$357,122	\$283,150	NA	-20.71%
Grand Total		\$0	\$2,888,756	\$2,190,895	\$1,951,035	NA	-10.95%